

DESCRIPTION OF SERVICES

Support employees and citizens in providing quality service to the community.

OBJECTIVES

1. Ensure a positive, productive work environment that reflects the County's values.
2. Work in partnership with departments to attract and select a well-qualified diverse work force.
3. Reduce turnover costs through improved retention.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 354,139	\$ 368,557	\$ 374,326
Operating	142,387	148,319	129,269
Capital		8,800	
Received from Library	(55,427)	(57,887)	(57,887)
Total	\$ 441,099	\$ 467,789	\$ 445,708

PERSONNEL

Full-time Personnel	5	5	5
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WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Positions Filled	280	285	235
Personnel Actions Taken	2,500	2,750	2,100
Volunteer Hours	62,000	65,000	63,000

BUDGET COMMENTS

This budget reflects an overall increase of 1 percent and includes spending reductions in travel and other operating areas achieved through the use of technology, such as making publications available on the Intranet.